

**SOLID WASTE MANAGEMENT DEPARTMENT
DEPARTMENTAL GOALS
FY 1999-2000
3rd. Quarter**

FINANCIAL PERSPECTIVE	ACHIEVEMENTS
Consistently manage and monitor all Departmental expenditures to maintain a balanced budget. Provide monthly report to CPWO. Process payments within reasonable time frames to receive discount when applicable.	Consistently achieving targets: Discounts are being applied wherever available. Approximately \$27,500 has been collected to date. Payments are made with in one or two of receipt of invoices. Revenues from Off-Road tires have doubled in the first nine-month, due to enforcement of policies.
Redesign Closure Plan for the Cave Creek landfill and obtain ADEQ approval to achieve cost-effective & under budget closure. Cave Creek landfill is projected to close in 3 rd or 4 th quarter FY99-2000	Partially Completed: Modifications have been made and ADEQ is near issuing approvals for the modifications. Construct will start in the 4 th Quarter, 2000.
PERFORMANCE PERSPECTIVE	
Participate and coordinate with the other Counties and EPA to resolve the disposition of burnt tires residue from the Gila Reservation.	Partially Completed: ADEQ has reviewed the proposed disposal report and is in agreement with the concept. The consortium of counties are in consultation with ADEQ to further clarify technical issues
Effectively manage Waste Tire Fund to ensure that program is self-sustaining. Issue Request for Proposal & subsequently establish new recycling contracts for the next two years.	Partially Completed: Satisfactory performance to date. An RFP for procurement of new contracts was issued in February 2000. The new contracts will be finalized in the 4 th Quarter, 2000
Preliminary investigations, coordination, data collection to identify potential sites for new regional landfills. Explore possibilities of public-public and/or public-private partnership for a siting of a new landfill.	Working with the City of Phoenix for potential collaboration on the project. This will be done over the next year or so, as this is a three to five year project.
Assist and process Town of Queen Creek and Allied's application to obtain a modified Solid Waste Facilities Permit from ADEQ for the proposed expansion of the Queen Creek Landfill, if requested.	Partially Completed: The Department assisted Allied in preparation of construction specifications for the Solid Waste Permit modifications. The approvals from ADEQ should be forthcoming in April 2000.
Manage and cost effective operation of all transfer stations.	On Track: No complaints to date.

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CUSTOMER PERSPECTIVE	
Continue public relations with the waste tire recycling contractors, and provide efficient customer services related to the Waste Tire Program. Conduct customer satisfaction survey of tire generators in the third quarter of FY99-2000.	Completed: 200 Survey forms either were mailed to the generators or were handed to customers. Only 40 responses were received. Out of total of 312 questions statistics are as follows: 1) Very Satisfied – 228 ; 2) Somewhat Satisfied – 66 ; 3) Somewhat unsatisfied – 22; 4) Very unsatisfied – 8. The main dissatisfaction relates to customer’s desire for extended days and hours of hours. Depending upon availability of funds, we may increase the days and hours of operation in the summer.
EMPLOYEE LEARNING/ GROWING PERSPECTIVE	
Actively participate and assist the environmental ICT to evaluate and formulate new productive and efficient coordination among various Departments.	Currently, the committee is inactive.
Provide necessary management training and train personnel in budgeting and management to advance their horizons.	Continued efforts: Field mangers have been and are being trained in budget issues, purchase orders, contracts, specifications etc.